

Component Detail (1077)
Department of Natural Resources

Component: Agricultural Development (455)

Non-Formula Component

IRIS AP Type: N080

RDU: Agriculture (603)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	1,371.8	1,660.7	1,660.7	1,660.7	1,699.1	0.0	-1,699.1	-100.0%
2000 Travel	78.2	65.1	65.1	65.1	65.1	0.0	-65.1	-100.0%
3000 Services	343.6	650.3	650.3	650.3	571.0	71.7	-499.3	-87.4%
4000 Commodities	30.9	31.2	36.2	36.2	36.2	0.0	-36.2	-100.0%
5000 Capital Outlay	0.0	7.0	7.0	7.0	7.0	0.0	-7.0	-100.0%
7000 Grants, Benefits	25.5	100.0	100.0	100.0	100.0	0.0	-100.0	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,850.0	2,514.3	2,519.3	2,519.3	2,478.4	71.7	-2,406.7	-97.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	500.6	711.5	711.5	711.5	724.2	0.0	-724.2	-100.0%
1004 Gen Fund (UGF)	1,004.9	1,100.3	1,100.3	1,100.3	1,118.4	0.0	-1,118.4	-100.0%
1005 GF/Prgm (DGF)	0.4	1.5	6.5	6.5	6.5	0.0	-6.5	-100.0%
1007 I/A Rcpts (Other)	88.6	65.0	65.0	65.0	65.0	0.0	-65.0	-100.0%
1021 Agric Loan (DGF)	0.0	79.3	79.3	79.3	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	30.8	55.0	55.0	55.0	55.0	0.0	-55.0	-100.0%
1153 State Land (DGF)	224.7	501.7	501.7	501.7	509.3	71.7	-437.6	-85.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,004.9	1,100.3	1,100.3	1,100.3	1,118.4	0.0	-1,118.4	-100.0%
Designated General (DGF)	225.1	582.5	587.5	587.5	515.8	71.7	-444.1	-86.1%
Other	119.4	120.0	120.0	120.0	120.0	0.0	-120.0	-100.0%
Federal	500.6	711.5	711.5	711.5	724.2	0.0	-724.2	-100.0%
<u>Positions:</u>								
Permanent Full Time	14	15	15	15	15	0	-15	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Natural Resources

Component: Agricultural Development (455)

RDU: Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,514.3	1,660.7	65.1	650.3	31.2	7.0	100.0	0.0	15	0	0
1002 Fed Rcpts		711.5										
1004 Gen Fund		1,100.3										
1005 GF/Prgm		1.5										
1007 I/A Rcpts		65.0										
1021 Agric Loan		79.3										
1108 Stat Desig		55.0										
1153 State Land		501.7										

Alaska Grown Trademark Fees Ch103 SLA2018 (HB217) (Sec2 Ch17 SLA2018 P43 L20 (HB286))

	FisNot	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		5.0										

This bill allows the Department of Natural Resources to sell merchandise and charge fees associated with the Alaska Grown trademark.

The department estimates revenue of \$10,000 per year based on the amount of Alaska Grown marketing materials distributed in previous years.

The department will continue to manage the Alaska Grown program through existing staff. Additional merchandise will be purchased through program receipts for inventory replacement.

Subtotal		2,519.3	1,660.7	65.1	650.3	36.2	7.0	100.0	0.0	15	0	0
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***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****

Reduce Lower Priority Programs in Agricultural Development

	Dec	-1,687.1	-1,147.1	-10.1	-389.7	-33.2	-7.0	-100.0	0.0	-10	0	0
1002 Fed Rcpts		-711.5										
1004 Gen Fund		-700.5										
1005 GF/Prgm		-6.5										
1007 I/A Rcpts		-20.0										
1021 Agric Loan		-79.3										
1153 State Land		-169.3										

These actions allow the Department of Natural Resources to focus on its core mission and preserves the highest priority programs in the Division of Agriculture. As the department continues to evaluate and refine the programs and staff required to maintain these programs, the details and positions may be adjusted. Programs to maintain include:

- Phytosanitary Timber Inspections
- Invasive Plant and Pests – statewide activities for terrestrial and freshwater invasive particularly with species prioritization and identification.

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Natural Resources

Component: Agricultural Development (455)

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
<ul style="list-style-type: none"> Seed Production, Cleaning and Testing of grass seed used for reclamation and revegetation projects, and seed potatoes to produce virus and disease-free stock that are the foundation of Alaska's potato industry. Agricultural Land Sales – fosters food security and economic development by selling state land to individuals and businesses engaged in agriculture. 												
<p>Transfer land sales program to Division of Mining, Land & Water (1 PCN) and North Latitude Plant Material Center (1 PCN) and delete remaining authority (169.3 DGF). The essential functions of the program are transferred in order to promote food security and economic development by selling state agricultural land to individuals and businesses engaged in agriculture, ensuring that future generations have access to land suitable for agricultural production.</p> <p>Transfer phytosanitary timber inspection program to North Latitude Plant Material Center and delete remaining Agricultural Inspection program (\$118.2 UGF, \$1.5 DGF, \$20.0 Other, \$252.7 Fed, 2 PCNs)</p> <p>The program provides awareness, inspects and audits domestic agricultural products; provides inspection and certification services to export agricultural products; survey, track, and provides outreach on invasive pest species.</p> <p>Delete Agricultural Marketing program (\$354.9 UGF, \$5.0 DGF, \$430.8 Fed, 4 PCNs)</p> <p>The program focuses on awareness, support, and sales of locally grown agricultural products through consumer education.</p> <p>Delete State Agricultural Veterinarian program (\$125.4 UGF, \$79.3 DGF, \$40.7 Fed, 2 PCNs)</p> <p>The program provides education, standardized operations of livestock management, and regulations for the industry.</p> <p>Delete Division Administration (\$102.0 UGF, 2 PCNs)</p> <p>Office provides division management, policy direction, and budget support.</p> <p>Delete Farm to Institution program (unbudgeted RSA from Department of Commerce)</p> <p>The program provides local food in schools, hospitals and other institutions.</p> <p>Delete (10-1795) Natural Resource Specialist II, range 16, Palmer, full-time</p> <p>Delete (10-3031) Natural Resource Specialist II, range 16, Palmer, full-time</p> <p>Delete (10-3002) Administrative Officer I, range 17, Palmer, full-time</p> <p>Delete (10-3048) Development Specialist II, Option B, range 20, Palmer, full-time</p> <p>Delete (10-3072) Development Specialist II, Option B, range 20, Palmer, full-time</p> <p>Delete (10-3084) Development Specialist I, Option B, range 18, Palmer, full-time</p> <p>Delete (10-3128) Development Specialist I, Option B, range 18, Palmer, full-time</p> <p>Delete (10-3060) Agricultural Inspector, range 16, Palmer, full-time</p> <p>Delete (10-3074) Publications Specialist II, range 16, Palmer, full-time</p> <p>Delete (10-3127) State Veterinarian, range 24, Palmer, full-time</p> <p>Delete (10-3130) Project Assistant, range 16, Palmer, full-time</p>												
Transfer Phytosanitary Timber Inspection Program, Land Sale Program and Director to North Latitude Plant Material Center												
1004 Gen Fund	Trout	-760.5	-513.6	-55.0	-188.9	-3.0	0.0	0.0	0.0	-4	0	0
1007 I/A Rcpts		-45.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Natural Resources

Component: Agricultural Development (455)

RDU: Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
1108 Stat Desig		-55.0										
1153 State Land		-260.7										

As part of a division restructure and scaling down, transfer the phytosanitary inspection program, one position for the land sale program, and the division director to North Latitude Plant Material Center (\$417.9 UGF, \$260.7 DGF, \$100.0 Other, 4 PCNs)

The phytosanitary program provides mandatory certification of timber for export, the land sale position will work closely with the Division of Mining, Land and Water land sale program, and provide administrative compliance of agricultural parcels to ensure use is compatible with agricultural goals, and the director provides division management and policy direction.

Transfer (10-3129) Development Specialist I, Option B, range 18, Palmer, full-time

Transfer (10-3075) Development Specialist I, Option B, range 18, Palmer, full-time

Transfer (10-3001) Division Director, range 27, Palmer, full-time

Transfer (10-1795) Natural Resource Specialist II, range 16, Palmer, full-time

Transfer Position to Division of Mining, Land & Water for Land Sales Program

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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While the land sale programs in each division vary in the ultimate use of the land, the process for preparing a parcel of land for sale is nearly identical. Both require a proper land classification, appropriate public outreach and dialogue, a preliminary decision, public notice and comment, revisions of the decision based upon the comments received, a title report and appraisal before the land may be offered to the public for disposal. Once the land has been authorized to sell the sale must be advertised and an auction held.

Efficiency and savings would be realized by combining and administering the programs through the more robust Division of Mining, Land and Water (DMLW) land sale program where staff's attention is focused on preparation and sale of land and not split between sale of land and administrative compliance of development plans as is the case within the Division of Agriculture (AGR). The process of combining these two programs would reduce \$325.0 from AGR's Land Disposal Income Fund (DGF) authorization, and DMLW would assume the associated agricultural disposal activities within its current process. One position would transfer from AGR to DMLW to provide administrative compliance of agricultural parcels to ensure use is compatible with agricultural goals. The ultimate result of this consolidation would be a more consistent, efficient, effective and comprehensive statewide land sale program that would benefit both agricultural and non-agricultural interests.

Transfer Out (10-1388) Natural Resource Specialist II, range 16, Palmer, full-time

Totals	71.7	0.0	0.0	71.7	0.0	0.0	0.0	0.0	0.0	0	0	0
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Personal Services Expenditure Detail (1445)

Department of Natural Resources

Scenario: FY2020 Governor Amended (15636)
Component: Agricultural Development (455)
RDU: Agriculture (603)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
D 10-3002	11520	Administrative Officer I	FT	A	SS	Palmer	200	17 M / N	12.0		0	0	0	0	0	
D 10-3031	11533	Natural Resource Spec II	FT	A	GP	Palmer	200	16 A / B	12.0		0	0	0	0	0	
D 10-3048	11541	Dev Spec II, Option B	FT	A	SS	Palmer	200	20 B / C	12.0		0	0	0	0	0	
D 10-3060	11549	Agricultural Inspector	FT	A	GP	Palmer	200	16 A / B	12.0		0	0	0	0	0	
D 10-3072	11556	Dev Spec II, Option B	FT	A	SS	Palmer	200	20 E / F	12.0		0	0	0	0	0	
D 10-3074	11557	Publications Spec II	FT	A	GP	Palmer	200	16 C / D	12.0		0	0	0	0	0	
D 10-3084	11564	Dev Spec I, Option B	FT	A	GG	Palmer	200	18 B / C	12.0		0	0	0	0	0	
D 10-3127	26914	State Veterinarian	FT	A	SS	Palmer	200	24 A / B	12.0		0	0	0	0	0	
D 10-3128	25983	Dev Spec I, Option B	FT	A	GP	Palmer	200	18 A / B	12.0		0	0	0	0	0	
D 10-3130	25984	Project Assistant	FT	A	GP	Palmer	200	16 A / B	12.0		0	0	0	0	0	

	Total Positions	New	Deleted
Full Time Positions:	0	0	10
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	0	0	10
Total Component Months:	0.0		

Total Salary Costs:	0
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	0
Total Pre-Vacancy:	0
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	0
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.